

## Engineers/Land Surveyors, Bd of Prof

### Agency Expenditure Summary

|                            | FY2000         |                | FY2001         |                | FY2002         |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                            | Approp         | Actual         | Approp         | Estimate       | Request        | Gov Rec        |
| Board of Prof. Eng. & Land | 413,500        | 413,300        | 372,600        | 374,100        | 392,700        | 397,200        |
| <b>Total</b>               | <b>413,500</b> | <b>413,300</b> | <b>372,600</b> | <b>374,100</b> | <b>392,700</b> | <b>397,200</b> |
| Dedicated                  | 413,500        | 413,300        | 372,600        | 374,100        | 392,700        | 397,200        |
| <b>Total</b>               | <b>413,500</b> | <b>413,300</b> | <b>372,600</b> | <b>374,100</b> | <b>392,700</b> | <b>397,200</b> |
| Personnel Costs            | 165,800        | 164,200        | 184,300        | 178,800        | 192,000        | 197,300        |
| Operating Expenditures     | 238,700        | 240,300        | 183,300        | 190,300        | 195,700        | 194,900        |
| Capital Outlay             | 9,000          | 8,800          | 5,000          | 5,000          | 5,000          | 5,000          |
| Trustee/Benefit Payments   | 0              | 0              | 0              | 0              | 0              | 0              |
| Lump Sum                   | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total</b>               | <b>413,500</b> | <b>413,300</b> | <b>372,600</b> | <b>374,100</b> | <b>392,700</b> | <b>397,200</b> |
| <b>FTP Positions</b>       | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>3.00</b>    |

### Budget Highlights

Provide \$7,000 in an ongoing dedicated fund supplemental for the increased cost to obtain the licensing and certification examinations plus an administrative fee.

### Decision Unit Summary

| Decision Unit                              | Agency Request |              |                | Governor's Recommendation |              |                |
|--|----------------|--------------|----------------|---------------------------|--------------|----------------|
|  | FTP            | General      | Total          | FTP                       | General      | Total          |
| <b>3.00 FY 2001 Original Appropriation</b> | <b>3.00</b>    | <b>0</b>     | <b>372,600</b> | <b>3.00</b>               | <b>0</b>     | <b>372,600</b> |
| 4.30 Supplemental                          | 0.00           | 0            | 7,000          | 0.00                      | 0            | 7,000          |
| 4.40 Negative Supplemental                 | 0.00           | 0            | 0              | 0.00                      | 0            | (5,500)        |
| <b>5.00 FY 2001 Total Appropriation</b>    | <b>3.00</b>    | <b>0</b>     | <b>379,600</b> | <b>3.00</b>               | <b>0</b>     | <b>374,100</b> |
| <b>7.00 FY 2001 Estimated Expenditures</b> | <b>3.00</b>    | <b>0</b>     | <b>379,600</b> | <b>3.00</b>               | <b>0</b>     | <b>374,100</b> |
| 8.40 Removal of One-Time Expenditures      | 0.00           | 0            | (15,900)       | 0.00                      | 0            | (15,900)       |
| 8.90 Other Adjustments                     | 0.00           | 0            | 0              | 0.00                      | 0            | 5,500          |
| <b>9.00 FY 2002 Base</b>                   | <b>3.00</b>    | <b>0</b>     | <b>363,700</b> | <b>3.00</b>               | <b>0</b>     | <b>363,700</b> |
| 10.10 Personnel Costs Rollups              | 0.00           | 0            | 1,600          | 0.00                      | 0            | 1,600          |
| 10.20 Inflationary Adjustments             | 0.00           | 0            | 2,800          | 0.00                      | 0            | 2,000          |
| 10.30 Replacement Items                    | 0.00           | 0            | 5,000          | 0.00                      | 0            | 5,000          |
| 10.40 Interagency Nonstandard Adjustments  | 0.00           | 0            | 16,900         | 0.00                      | 0            | 16,900         |
| 10.60 Change In Employee Compensation      | 0.00           | 0            | 1,500          | 0.00                      | 0            | 6,800          |
| 10.70 External Nonstandard Adjustments     | 0.00           | 0            | 1,200          | 0.00                      | 0            | 1,200          |
| <b>11.00 FY 2002 Total Maintenance</b>     | <b>3.00</b>    | <b>0</b>     | <b>392,700</b> | <b>3.00</b>               | <b>0</b>     | <b>397,200</b> |
| <b>13.00 FY 2002 Total Governor's Rec.</b> | <b>3.00</b>    | <b>0</b>     | <b>392,700</b> | <b>3.00</b>               | <b>0</b>     | <b>397,200</b> |
| <b>Amount Change From Base</b>             | <b>0.00</b>    | <b>0</b>     | <b>29,000</b>  | <b>0.00</b>               | <b>0</b>     | <b>33,500</b>  |
| <b>Percent Change From Base</b>            | <b>0.00%</b>   | <b>0.00%</b> | <b>7.97%</b>   | <b>0.00%</b>              | <b>0.00%</b> | <b>9.21%</b>   |